



Corpus Christi Crime Control and Prevention District FY2016 Proposed Budget



Council Presentation
08.18.2015



Crime Control & Prevention District FY 2016 Proposed Budget



- Continued focus on Core Programs
 - 63 Police Officers (11 additional officers graduating October 9)
 - Juvenile Assessment Center
 - Pawn Shop Detail
 - Purchase of five replacement police vehicles
 - Purchase of support equipment



Crime Control & Prevention District FY 2016 Proposed Budget



- **Assignment of 63 Police Officers**
 - 8 Directed Patrol Officers
 - 10 Gang Unit (JET) Officers
 - 3 Moped Officers
 - 2 Traffic Safety Officers
 - 1 Narcotics Officer (with a drug dog)
 - 1 Campus Crime Stoppers Officer
 - 36 Patrol Officers (enhance patrol response)
 - 2 Patrol Lieutenants



Crime Control & Prevention District FY 2016 Proposed Budget



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- Total Expenditures \$7,436,294
 - Total Revenues \$7,513,000
 - Ending fund balance \$4,502,315
 - All programs fully funded
 - No new programs
 - Continued focus on long term fiscal responsibility and control
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Crime Control & Prevention District FY 2016 Proposed Budget



June 17 – CCD public hearing & budget adoption

August 18 - City Council Public Hearing and Future reading

August 25 – City Council approves or rejects Resolution for CCD Budget



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QUESTIONS